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Proposed programme budget for the biennium 2012-2013**

Part XI
Capital expenditures

Section 34
Construction, alteration, improvement and major maintenance

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A. Overview

Table 34.1 **Estimates of expenditure**

Proposal submitted by the Secretary-General	$63,916,100[a]
Revised appropriation for 2010-2011	$60,326,800

[a] At 2010-2011 rates.

34.1 The present section sets out resource requirements related to capital expenditure projects consisting of alterations and improvements to, and major maintenance of, the principal properties of the United Nations worldwide. This includes the modernization of existing buildings and technical installations. Capital expenditure resources are requested centrally under this section to ensure a coherent and systematic approach to facilities management, major maintenance and construction. It should be noted that the staff and related costs for the administration and management of the activities proposed in this section are included under the respective main sections of the proposed programme budget for the biennium 2012-2013 for New York, Geneva, Vienna and Nairobi and the regional commissions. Section 34 does not cover any requirements for post or post-related costs.

34.2 The long-established criteria used to decide whether a project is categorized under alteration and improvement work or under major maintenance work are as follows:

(a) Projects that are capital-intensive and of a structural nature that would substantially alter or improve facilities or infrastructure are classified under alterations and improvements;

(b) Projects to repair or replace existing installations (for example, heating, ventilation, air conditioning, electrical, plumbing, carpentry and security systems) or to maintain the facilities in good working order are classified under major maintenance.

34.3 With regard to the major maintenance component of the budget, the majority of projects are recurrent, reflecting ongoing activities to ensure that buildings are maintained in good working order. Conversely, alterations and improvement work typically consists of one-off, non-recurrent projects that may, owing to their scale and complexity, span more than one biennium (multi-year projects).

34.4 Furthermore, over time it has become necessary to propose major information technology infrastructure projects, such as server upgrades and the continuation of the enterprise network implementation to ensure a sufficient and reliable infrastructure to sustain enterprise-wide systems and applications, including the enterprise resource planning system (Umoja), the standardized access control project (PACT) and the global service desk and request management system (iNeed). By providing central funding for these projects, the Secretariat can ensure that the overall framework of the information technology system is kept up to date with current standards and is sufficient for all the new bandwidth requirements created by these central applications.

34.5 The projects included under this section relate to subprogramme 4, Support services, subprogramme 5, Information and communications technology strategic management and coordination, and subprogramme 6, Information and communications techno'ogy operations, of programme 24, Management and support services, of the strategic framework for the period 2012-2013 (A/65/6/Rev.1). The overall objectives of the subprogrammes are to provide effective and efficient planning, management, maintenance and operation for all existing physical facilities of the Organization, to provide common support for other mandated activities of the Organization, and to facilitate the achievement of the strategic and operational goals of the Organization through

information and communications technology. Expected accomplishments and indicators of achievement related to the accomplishment of these objectives are included within the logical framework of the Office of Central Support Services, the Office of Information and Communications Technology, and the administrative services at Geneva, Vienna and Nairobi and the regional commissions, as appropriate.

34.6 At Headquarters, the projects proposed under the section fall under the responsibility of the Office of Central Support Services and the Office of Information and Communications Technology, as appropriate. The administrative services at Geneva, Vienna and Nairobi and the regional commissions are responsible within their respective spheres for implementation of their projects under this section and the administration of related resources. The proposed projects relating to the safety and security of the United Nations premises in all main locations will be implemented in close coordination with the Department of Safety and Security.

34.7 In line with General Assembly resolution 52/220, the Office of Central Support Services will exercise its coordinating role in providing integrated and coordinated management policy and guidelines and technical assistance to locations outside Headquarters in the implementation of facilities management projects. The Office of Central Support Services has utilized capacity within its existing organizational structure to provide advice and guidance for a number of overseas projects, including large projects such as the construction of new office facilities at the Economic Commission for Africa (ECA) and the United Nations Office at Nairobi. Furthermore, the capacity within the Office of Central Support Services has been strengthened in the biennium 2010-2011 through the establishment of an overseas property management unit, under the Facilities Management Service. This has enhanced the provision of guidance, support and technical advice to offices away from Headquarters and regional commissions in the planning, management and monitoring of their major construction projects.

34.8 With the aim of establishing an Organization-wide perspective on the needs and priorities relating to the development of new facilities and major maintenance of existing facilities, and to ensure adequate support for duty stations involved in such work, the Office of Central Support Services has started the process of conducting a strategic capital review, under which premises and facilities at offices away from Headquarters will be studied. At Headquarters, a consultancy service will assist in the overall management of the process to establish a 20-year plan. At offices away from Headquarters, technical experts will be engaged in providing support to the local facilities management team in undertaking each specific facilities assessment. The review will provide a high-level overview of existing facilities and produce a 20-year capital plan highlighting proposed major maintenance, renovations, alterations and new construction needs. The first phase of the review will be completed by the end of December 2011, with the development of a framework and procedures for professional data collection at each duty station. The second phase will be completed by September 2012, with the compilation of assessment results by consultants at various duty stations. The third phase will be completed by January 2013, with the development of a facilities management rolling database and the establishment of a prioritization process based on the goals and initiatives of the Organization. It is expected that a report on the findings, proposing a 20-year capital programme and prioritization strategy for the global premises of the United Nations Secretariat, will be submitted to the General Assembly late in 2013, at the conclusion of the strategic capital review. If the approach, which encompasses the overall analysis and reporting framework, including the prioritization methodology, is approved by the General Assembly, the plan would act as a rolling programme to be updated during each budget cycle.

34.9 With respect to the implementation of the capital master plan at Headquarters, the Office of Central Support Services continues to work closely with the Office of the Capital Master Plan to

facilitate the refurbishment of the Secretariat complex, and the scheduled reoccupation of the refurbished Secretariat Building in 2012-2013.

34.10 The Office of Information and Communications Technology, established pursuant to General Assembly resolution 63/262, provides central leadership in the establishment and implementation of Organization-wide information and communications technology strategy and standards and ensures efficient utilization of resources in the modernization of information systems and the improvement in information and communications services. The Office sets the overall strategic direction and provides enterprise systems and infrastructure with a view to achieving coherence and coordination. In that context, the Office of Information and Communications Technology is responsible for centrally administering projects for upgrading the global network infrastructure in offices away from Headquarters and regional commissions, through the implementation of the enterprise network project, which is aimed at standardizing the network infrastructure equipment and bringing all networks worldwide to the same standard of functionality, quality and reliability. This has become increasingly critical in view of the implementation of centralized applications such as Umoja.

34.11 Pursuant to resolutions 57/304, 58/270 and 63/262, and in line with the objectives set out by the Secretary-General in his reports on the strengthening of the United Nations (A/57/387 and Corr.1) and on the information and communications technology strategy (A/57/620 and A/62/793 and Corr.1 and Add.1), and as further confirmed by resolution 65/259, in which the General Assembly re-emphasized the importance of strong central leadership for the establishment and implementation of Organization-wide information and communications technology standards and activities, resources have been approved in each biennium since 2004-2005 under the enterprise network project to invest in the information and communications technology infrastructure to support desktop videoconferencing, Internet protocol telephony, business continuity requirements and real-time connectivity to United Nations enterprise applications. Owing to funding constraints over the past two bienniums, which impacted the funding for the enterprise network, the Office of Information and Communications Technology was able to provide support for only the most urgent projects: the replacement of the private automatic branch exchange system at the United Nations Office at Nairobi, which had reached the end of its usable life; the first phase of the branch exchange replacement at the Economic and Social Commission for Asia and the Pacific (ESCAP); and the replacement of local area network equipment at the Economic and Social Commission for Western Asia (ESCWA) and of wide area network switches at all duty stations. Similar projects at ECA, the Economic Commission for Latin America and the Caribbean (ECLAC), the United Nations Office at Geneva and the United Nations Office at Vienna could not be started in 2010-2011. Consequently, it is now estimated that the enterprise network project will be completed in the biennium 2014-2015, instead of in the biennium 2012-2013, as originally foreseen. Following a review conducted by the Office of Information and Communications Technology of the current state of the network infrastructure and technical requirements in all offices away from Headquarters and the regional commissions, a provision of $7,331,100 is proposed for the phased implementation of the enterprise network in the biennium 2012-2013.

34.12 Major maintenance requirements vary with the age of the building, type of construction, climate and adequacy of regular maintenance programmes. Most properties owned by the United Nations at the major duty stations vary from 30 to 70 years in age and require continued maintenance to prevent structural and functional deterioration. Furthermore, with the development of new technologies in communications, office automation and information management, modifications and alterations to the buildings have become necessary to accommodate the special requirements of those technologies. Similarly, new safety standards require the modification of existing buildings to meet modern requirements in areas such as fire and earthquake safety, access for persons with disabilities, interior air quality, asbestos abatement and the safe handling of dangerous or toxic materials.

34.13 Historically, however, the management and maintenance of the facilities owned by the Organization have suffered from low levels of funding for preventive maintenance and repair programmes. In addition, owing to the nature of capital improvement projects, which routinely require long lead times or summer season timetables, it sometimes proves difficult to complete approved alteration and improvement projects during the biennium in which appropriations are initially granted. This results in the deferral of those projects to future bienniums. Premises in many duty stations are faced with the cumulative effects of reduced funding or deferral of improvements, leading to breakdowns, which frequently pose threats to hygiene and safety.

34.14 With respect to requirements for alterations and major maintenance at Headquarters, funding has continuously been decreasing since the biennium 2004-2005 owing to limited resources. For the biennium 2010-2011, the General Assembly took a decision to further reduce the Secretary-General's proposal for alteration and maintenance funding for Headquarters by $10 million under the terms of resolution 64/243. As a result, funding was provided at only the minimum level in the biennium 2010-2011 for the reduced occupancy of office space in the Secretariat complex and the swing space. With the scheduled reoccupation of the Secretariat Building and the return to service of the Conference Building in the biennium 2012-2013, it is estimated that activities, including major service and maintenance of building systems (as warranties provided by the capital master plan construction manager expire one by one) and maintenance requirements in the Secretariat complex will have to gradually return to their appropriate level in order to ensure the proper functioning of the renovated complex. The proposals for Headquarters are based on the following scenario:

(a) The Secretariat Building will be reoccupied in 2012. Minimum operating conditions will be maintained in the first half of 2012 and service will be restored to the normal level for the second half of 2012 and for 2013;

(b) The Conference Building will continue to be under construction for the majority of the period. Minimum operating conditions will be maintained;

(c) The North Lawn Building will be fully operational until the completion of the renovation of the General Assembly Building;

(d) Basement areas, the Library Building, the General Assembly Building and the North Lawn basements, which represent approximately 50 per cent of the Secretariat complex, as well as annex buildings that are outside the Secretariat complex but are not swing space, will continue to operate at their normal level;

(e) All building systems supporting the above-mentioned areas of the Secretariat complex will require both minor service and maintenance, which are proposed under section 29D, Office of Central Support Services, and major service and maintenance, which are proposed under section 34, Construction, alteration, improvement and major maintenance;

(f) All swing spaces will be occupied until mid-2012 and will be vacated during the period from mid-2012 to 2013. The rental for the swing spaces is covered under the capital master plan. However, all building services and maintenance needs in the swing spaces are provided under section 34, Construction, alteration, improvement and major maintenance.

34.15 The Palais des Nations at the United Nations Office at Geneva is facing considerable maintenance challenges stemming from rapid ageing and cumulative wear and tear damage over the past 70 years of use. The functionality and reliability of the main building and its annexes have been deteriorating, resulting in increasing maintenance costs for the United Nations and posing concerns for the health and safety of delegates, staff and visitors at the site. In order to preserve the unique heritage and maintain the integrity and efficiency of the premises, the United Nations Office at Geneva, in coordination with the Office of Central Support Services at Headquarters, and on the

basis of lessons learned during the capital master plan at Headquarters, has been working to devise a comprehensive renovation and refurbishment programme for the Palais des Nations, referred to as the "strategic heritage plan". Funding of $1.1 million was approved in the programme budget for the biennium 2010-2011 for the conduct of a conceptual engineering study. With the completion of the study early in 2011, the Secretary-General will submit a report to the General Assembly at its sixty-sixth session on the findings presenting proposals for the next steps in continuing the development of the strategic heritage plan.

34.16 While continued steps towards the full development of the strategic heritage plan are being pursued, it is understood that the renovation phase of the strategic heritage plan will not start before the General Assembly has taken a decision on the matter and the capital master plan has been completed, in accordance with resolution 64/243 (para. 136). In view of this, the United Nations Office at Geneva has identified minimum urgent requirements, which cannot be postponed until the biennium 2014-2015, that will need to be addressed in order to stopgap the rapid deterioration of the site. Such requirements amount to $5.8 million and have been included in the proposals contained in the present report.

34.17 Currently, temporary facilities are provided at New York, Geneva and Nairobi to accommodate the proceedings of the United Nations Dispute Tribunal in those locations. In its resolution 65/251 (para. 47), the General Assembly requested the Secretary-General to report on the provisions needed for dedicated courtroom space in the three United Nations Dispute Tribunal locations. In response to that request, resource requirements of $1,058,500 (comprising $419,500 for New York, $250,000 for Geneva and $389,000 for Nairobi) have been identified for the conversion of a conference room into a dedicated courtroom in the respective duty stations in the biennium 2012-2013. With regard to New York, the conversion will be carried out only after the United Nations Dispute Tribunal moves out of its current temporary facilities, which are located in one of the capital master plan swing spaces, early in 2013, and a new location has been identified.

34.18 The total provision under this budget section amounts to $63,916,100 before recosting, reflecting an increase of $3,589,300, or 5.9 per cent, compared with the revised appropriation for the biennium 2010-2011. The increase is mainly a result of the following factors:

(a) An increase of $5.8 million for urgent repairs at the United Nations Office at Geneva;

(b) An increase of $6.9 million for requirements at Headquarters, owing to the one-time factor in the biennium 2010-2011 to take account of reduced activities in the Secretariat complex during the period of the capital master plan. With the scheduled reoccupation of the Secretariat Building in 2012, it is anticipated that maintenance requirements will need to return to the normal level to ensure the proper functioning of the renovated Secretariat complex;

(c) An increase of $2.3 million as the one-time requirement in the biennium 2012-2013 for the implementation of the second phase of the standardized access control project (PACT II) at three duty stations: Geneva, Vienna and Bangkok;

(d) An increase of $0.6 million at Santiago, to allow for the implementation of projects that had to be deferred during the biennium 2010-2011 owing to the emergent reconstruction needs after the earthquake in early 2010;

(e) An increase of $1.8 million under the enterprise network project for the implementation of Internet protocol telephony systems in the remaining duty stations;

(f) An increase of $1 million for the conversion of conference rooms into courtrooms for the United Nations Dispute Tribunal in New York, Geneva and Nairobi.

Those increases are offset by a reduction of $151,800, representing the discontinuation of the one-time provision approved in the biennium 2010-2011 for the fit-out of the shooting range in Vienna; a reduction of $15.4 million, representing the discontinuation of the one-time provisions approved in the biennium 2010-2011 for the implementation of PACT II in Nairobi, Addis Ababa and Beirut, as approved by the General Assembly in its resolution 64/243.

34.19 A number of the projects included in the present section for the biennium 2012-2013 were previously approved by the General Assembly and represent the continuation of previously approved multi-year projects or projects that were deferred owing to competing priorities or unforeseen emergencies. Table 34.4 identifies the projects proposed in the section under alterations and improvements and major maintenance as being multi-year phased projects, recurrent projects or new projects. The proposals for the biennium 2012-2013 therefore represent: (a) a continuing phase of catch-up programmes, which are expected to continue into succeeding bienniums; and (b) those projects which have been considered the most essential to ensure the reliable and efficient operation of facilities and related infrastructure in support of substantive programmes.

34.20 The estimated percentage distribution of resources under this section is shown in table 34.2.

Table 34.2 **Distribution of resources by component**

(Percentage)

Component	*Regular budget*	*Extrabudgetary*
A. Alterations and improvements	31.3	—
B. Major maintenance	57.2	—
C. United Nations enterprise network	11.5	—
Total	**100.0**	—

Table 34.3 **Requirements by component and source of funds**

(Thousands of United States dollars)

Regular budget

Component	*2008-2009 expenditure*	*2010-2011 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2012-2013 estimate*
			Amount	*Percentage*			
A. Alterations and improvements							
1. Headquarters	19 840.4	3 669.8	1 951.3	53.2	5 621.1	207.4	5 828.5
2. Geneva	7 191.3	6 317.5	(3 759.3)	(59.5)	2 558.2	52.7	2 610.9
3. Vienna	3 711.3	2 622.1	224.9	8.6	2 847.0	101.9	2 948.9
4. Nairobi	2 430.7	7 535.1	(4 716.1)	(62.6)	2 819.0	273.4	3 092.4
5. ESCAP	1 888.7	504.5	2 432.4	482.1	2 936.9	130.6	3 067.5
6. ECLAC	1 486.3	1 280.1	(229.4)	(17.9)	1 050.7	70.6	1 121.3
7. ECA	3 246.3	7 061.4	(4 882.4)	(69.1)	2 179.0	367.4	2 546.4
8. ESCWA	—	4 564.7	(4 564.7)	(100.0)	—	—	—
Subtotal	**39 795.0**	**33 555.2**	**(13 543.3)**	**(40.4)**	**20 011.9**	**1 204.0**	**21 215.9**
B. Major maintenance							
1. Headquarters	8 015.3	8 267.3	4 984.0	60.3	13 251.3	491.5	13 742.8
2. Geneva	6 597.5	4 425.6	10 209.0	230.7	14 634.6	301.5	14 936.1
3. Vienna	1 155.5	1 104.8	196.0	17.7	1 300.8	46.6	1 347.4
4. Nairobi	1 957.5	3 809.2	(326.1)	(8.6)	3 483.1	337.7	3 820.8
5. ESCAP	1 689.6	1 913.9	(1 147.6)	(60.0)	766.3	34.1	800.4

Component	2008-2009 expenditure	2010-2011 appropriation	Resource growth: Amount	Resource growth: Percentage	Total before recosting	Recosting	2012-2013 estimate
6. ECLAC	223.5	828.0	792.0	95.7	1 620.0	108.7	1 728.7
7. ECA	749.3	885.5	181.5	20.5	1 067.0	155.1	1 222.1
8. ESCWA	—	—	450.0	—	450.0	29.2	479.2
Subtotal	**20 388.2**	**21 234.3**	**15 338.8**	**72.2**	**36 573.1**	**1 504.4**	**38 077.5**
C. United Nations enterprise network	549.4	5 537.3	1 793.8	32.4	7 331.1	270.2	7 601.3
Total	**60 732.6**	**60 326.8**	**3 589.3**	**5.9**	**63 916.1**	**2 978.6**	**66 894.7**

Table 34.4 **Status of projects proposed for the biennium 2012-2013**

(Thousands of United States dollars)

	Headquarters	Geneva	Vienna	Nairobi	ESCAP	ECLAC	ECA	ESCWA	Total
A. Alterations and improvements									
Deferred from prior period(s)	—	—	—	—	—	420.0	—	—	**420.0**
Multi-year phased projects	3 000.0	100.0	—	1 360.0	291.0	60.0	388.0	—	**5 199.0**
Recurrent projects	1 981.6	—	2 551.2	—	—	85.7	583.0	—	**5 201.5**
New projects for 2012-2013	639.5	2 458.2	295.8	1 459.0	2 645.9	485.0	1 208.0	—	**9 191.4**
Subtotal	**5 621.1**	**2 558.2**	**2 847.0**	**2 819.0**	**2 936.9**	**1 050.7**	**2 179.0**	**—**	**20 011.9**
B. Major maintenance									
Deferred from prior period(s)	—	—	—	—	—	—	—	—	—
Multi-year phased projects	—	3 305.3	—	—	—	270.0	509.0	—	**4 084.3**
Recurrent projects	13 251.3	3 042.0	1 300.8	3 483.1	388.0	600.0	558.0	450.0	**23 073.2**
New projects for 2012-2013	—	8 287.3	—	—	378.3	750.0	—	—	**9 415.6**
Subtotal	**13 251.3**	**14 634.6**	**1 300.8**	**3 483.1**	**766.3**	**1 620.0**	**1 067.0**	**450.0**	**36 573.1**
C. United Nations enterprise network	—	2 248.5	607.9	566.6	1 159.8	513.0	2 051.0	184.3	7 331.1
Total	**18 872.4**	**19 441.3**	**4 755.7**	**6 868.7**	**4 863.0**	**3 183.7**	**5 297.0**	**634.3**	**63 916.1**

34.21 The proposals set out above should be seen in the context of the estimated value (excluding land) of United Nations-owned buildings based on the 2010 valuation, which is as follows:

(a) Headquarters: $770,696,000 (this estimate will be revaluated after the completion of the capital master plan);

(b) Geneva: $818,983,300;

(c) Nairobi: $64,213,000 (estimated value of the Gigiri complex, not including the new office facilities, which are being constructed for an estimated cost of approximately $25.3 million, as approved by the Assembly in resolution 63/263);

(d) ESCAP: $96,536,300 (estimated value of the ESCAP complex);

(e) ECLAC: $68,504,700 (estimated value of the ECLAC complex);

(f) ECA: $166,920,900 (estimated value of the ECA complex, not including the new office facilities, which are being constructed at an estimated cost of approximately $14.3 million, as approved by the Assembly in resolution 62/238).

34.22 The Vienna International Centre is the property of the Government of Austria and is valuated at $1,300 million.

B. Alteration, improvement and major maintenance programmes

1. Headquarters

Resource requirements (before recosting): $18,872,400

34.23 The total provision of $18,872,400 at Headquarters consists of $5,621,100 for alterations and improvements, with approximately 53.4 per cent of the proposals being multi-year phased projects, 35.3 per cent being recurrent projects, and 11.3 per cent being new projects; and $13,251,300 for major maintenance projects, all of which are recurrent.

34.24 The total provision reflects a net increase of $6,935,300, or 58.1 per cent, compared with the revised appropriation for the biennium 2010-2011. It will be recalled that, in 2010-2011, funding had been reduced to take account of the reduced operational activities in the Secretariat complex during the period of the capital master plan. Given the scheduled return to the Secretariat Building in 2012, maintenance funding at the normal level would need to be provided to cover the period from mid-2012 to the end of 2013. The increase of $6,935,300 in the biennium 2012-2013 represents the minimum increase needed to support the reoccupation and functioning of the Secretariat Building. The historically low level of funding in 2010-2011 was the result of the limited need for maintenance at the height of the capital master plan.

34.25 As regards alterations and improvements, a provision of $5,621,100 would cover (in United States dollars):

(a) Improvement of facilities and general infrastructure	639 500
(b) Improvement to the information and communications technology infrastructure	4 981 600
Total	**5 621 100**

34.26 As regards major maintenance, a provision of $13,251,300 would cover the requirements for the maintenance of premises, including the maintenance requirements for the Secretariat Building, which will be reoccupied and operational in 2012. The provision under major maintenance can be summarized as follows (in United States dollars):

(a) Major maintenance of facilities and general infrastructure	10 434 500
(b) Major maintenance of security and safety installations	2 816 800
Total	**13 251 300**

2. United Nations Office at Geneva

Resource requirements (before recosting): $17,192,800

34.27 The total provision of $17,192,800 for the United Nations Office at Geneva consists of $2,558,200 for alterations and improvements, with approximately 2.8 per cent being multi-year phased projects and 97.2 per cent being new projects, and $14,634,600 for major maintenance projects, with approximately 22.6 per cent being multi-year phased projects, 20.8 per cent being recurrent projects and 56.6 per cent being new projects.

34.28 The total provision reflects a net increase of $6,449,700, or 60.0 per cent, compared with the revised appropriation for the biennium 2010-2011. The increase is due to: (a) additional resources of $5.8 million required to address urgent health-, safety- and security-related repairs that cannot be postponed until 2014-2015; (b) an increase of $1.2 million for the implementation of the second phase of the standardized access control project; offset by (c) a decrease of $0.6 million under information technology infrastructure improvement.

34.29 As regards alterations and improvements, a provision of $2,558,200 would cover the following (in United States dollars):

(a) Improvement of conference facilities and related infrastructure	558 700
(b) Improvement to the information and communications technology infrastructure	800 000
(c) Improvement in safety and security	1 199 500
Total	**2 558 200**

34.30 As regards major maintenance, a provision of $14,634,600 would cover activities in the areas of heating, ventilation, air conditioning, sewer and electrical systems maintenance, urgent structural and architectural maintenance, including remaining roof repairs and waterproofing, masonry work and fortification, replacement of elevators and other maintenance, in order to ensure the reliability of the premises and the safety of delegates, staff and visitors. The provision under major maintenance can be summarized as follows (in United States dollars):

(a) Major maintenance of facilities and general infrastructure	11 892 600
(b) Major maintenance of security and safety installations	2 742 000
Total	**14 634 600**

3. United Nations Office at Vienna

Resource requirements (before recosting): $4,147,800

34.31 The total provision of $4,147,800 consists of $2,847,000 for alterations and improvements, with approximately 89.6 per cent being recurrent projects, and 10.4 per cent being new projects; and $1,300,800 for major maintenance entirely for recurrent projects.

34.32 The resources requested for 2012-2013 would cover: (a) the share of the United Nations Office at Vienna of the cost of improving and maintaining the Vienna International Centre, which is managed by the United Nations Industrial Development Organization on a cost-shared basis through an agreement between the organizations based at the Centre and the host Government (as regards major maintenance projects). The requested amount is calculated on the basis of the current share of the United Nations Office at Vienna, which is 22.843 per cent[1] of the total

[1] This represents an increase from the level of 22.263 per cent applied for the biennium 2010-2011. The ratio is calculated on the basis of a composite of the space, staff and workload of the four organizations.

alteration, improvement and major maintenance requirements; and (b) the share of the United Nations Office at Vienna of the implementation of PACT II.

34.33 The total provision reflects a net increase of $420,900, or 11.3 per cent, as compared with the revised appropriation for the biennium 2010-2011, owing partly to the addition of a one-time provision for the second phase of the standardized access control project and partly to the increase of the share of the United Nations Office at Vienna of the total alteration and major maintenance cost, from 22.263 per cent to 22.843 per cent, based on its space usage and staffing and workload levels.

34.34 As regards alterations and improvements, a provision of $2,847,000 would cover the following (in United States dollars):

(a) Cost-shared improvement of facilities and general infrastructure	2 551 200
(b) Cost-shared improvement in safety and security	295 800
Total	**2 847 000**

34.35 As regards major maintenance, a provision of $1,300,800 would cover the contribution of the United Nations Office at Vienna to the Common Fund for Financing Major Repairs and Replacements based on the agreement between the host Government and the organizations based at the Vienna International Centre. The provision under major maintenance can be summarized as follows (in United States dollars):

Cost-shared major maintenance of facilities and general infrastructure	1 300 800
Total	**1 300 800**

4. United Nations Office at Nairobi

Resource requirements (before recosting): $6,302,100

34.36 The total provision of $6,302,100 consists of $2,819,000 for alterations and improvements, with approximately 48.2 per cent being multi-year phased projects and 51.8 per cent being new projects; and $3,483,100 for major maintenance entirely for recurrent projects.

34.37 The total provision reflects a net decrease of $5,042,200, or 44.4 per cent, compared with the revised appropriation for the biennium 2010-2011. The decrease is due to the discontinuation of a one-time provision in 2010-2011 for the implementation of the second phase of PACT II in Nairobi.

34.38 As regards alterations and improvements, a provision of $2,819,000 would cover the following (in United States dollars):

(a) Improvement of facilities and general infrastructure	1 360 000
(b) Improvement of conference facilities	1 459 000
Total	**2 819 000**

34.39 As regards major maintenance, a provision of $3,483,100 would cover the ventilation, air-conditioning and electrical systems, structural and architectural maintenance, landscaping, and conference service equipment and other urgent maintenance. The provision under major maintenance can be summarized as follows (in United States dollars):

(a) Major maintenance of facilities and general infrastructure	2 150 000
(b) Major maintenance of security and safety installations	1 333 100
Total	**3 483 100**

5. Economic and Social Commission for Asia and the Pacific

Resource requirements (before recosting): $3,703,200

34.40 The total provision of $3,703,200 consists of $2,936,900 for alterations and improvements, with approximately 9.0 per cent being multi-year phased projects and 91.0 per cent being new projects; and $766,300 for major maintenance, with approximately 50.6 per cent being recurrent projects and 49.4 per cent being new projects.

34.41 The total provision reflects a net increase of $1,284,800, or 53.1 per cent, compared with the revised appropriation for the biennium 2010-2011. The increase reflects the inclusion of a one-time provision in 2012-2013 for the implementation of the second phase of the standardized access control project (PACT II), and requirements related to network security infrastructure and electronic storage.

24.42 As regards alterations and improvements, a provision of $2,936,900 would cover the following (in United States dollars):

(a) Improvement of facilities and general infrastructure	771 100
(b) Improvement of conference facilities and related infrastructure	506 300
(c) Improvement of technological infrastructure	446 900
(d) Improvement in safety and security	1 212 600
Total	**2 936 900**

34.43 As regards major maintenance, a provision of $766,300 would cover the maintenance of the electrical system, roof waterproofing, standby generator and replacement of wall covering.

6. Economic and Social Commission for Latin America and the Caribbean

Resource requirements (before recosting): $2,670,700

34.44 The total provision of $2,670,700 consists of $1,050,700 for alterations and improvements, with approximately 40.0 per cent being deferred projects, 5.7 per cent being multi-year phased projects, 8.2 per cent being recurrent projects and 46.1 per cent being new projects; and $1,620,000 for major maintenance, with approximately 16.7 per cent being multi-year phased projects, 37.0 per cent being recurrent projects and 46.3 per cent being new projects.

34.45 The total provision represents an increase of $562,600, or 26.7 per cent, compared with the revised appropriation for the biennium 2010-2011. The increase is due to the implementation of some projects that were deferred during the biennium 2010-2011 owing to the earthquake that occurred early in 2010, following which all construction funding except that for security projects has been reprioritized in order to allow for urgent reconstruction.

34.46 As regards alterations and improvements, a provision of $1,050,700 would cover:

(a) Improvement of facilities and general infrastructure	965 000
(b) Improvement of security and safety of the premises	85 700
Total	**1 050 700**

34.47 As regards major maintenance, a provision of $1,620,000 would cover the maintenance of heating, ventilation and air-conditioning systems, electrical panels and security system, and the replacement of obsolete cabling, an elevator and diesel tanks. The provision under major maintenance can be summarized as follows (in United States dollars):

(a) Major maintenance of facilities and general infrastructure	1 020 000
(b) Major maintenance of security and safety installations	600 000
Total	**1 620 000**

7. Economic Commission for Africa

Resource requirements (before recosting): $3,246,000

34.48 The total provision of $3,246,000 consists of $2,719,000 for alterations and improvements, with approximately 20.5 per cent being multi-year phased projects, 30.8 per cent being recurrent projects and 48.7 per cent being new projects; and $1,067,000 for major maintenance, with approximately 47.7 per cent being multi-year phased projects and 52.3 per cent being recurrent projects.

34.49 The total provision reflects a net decrease of $4,700,900, or 59.2 per cent, compared with the revised appropriation for the biennium 2010-2011. The net decrease reflects the discontinuation of the one-time provision in 2010-2011 for the second phase of the standardized access control system (PACT II) in Addis Ababa.

34.50 As regards alterations and improvements, a provision of $2,179,000 would cover the following (in United States dollars):

(a) Improvement of facilities and general infrastructure	1 310 000
(b) Improvement of conference facilities and related infrastructure	286 000
(c) Improvement in security and safety	583 000
Total	**2 179 000**

34.51 As regards major maintenance, a provision of $1,067,000 would cover the replacement of elevators, maintenance at the subregional offices and security maintenance. The provision under major maintenance can be summarized as follows (in United States dollars):

(a) Major maintenance of facilities and general infrastructure	769 000
(b) Major maintenance of security and safety installations	298 000
Total	**1 067 000**

8. Economic and Social Commission for Western Asia

Resource requirements (before recosting): $450,000

34.52 The provision of $450,000 is solely for major maintenance for the security facilities installed under the implementation of the standardized access control project during the biennium 2010-2011. The total provision reflects a net decrease of $4,114,700 compared with the revised appropriation for the biennium 2010-2011. The decrease is due to the discontinuation of a one-time provision in 2010-2011 for the implementation of the standardized access control project in Beirut, offset by an increase of $450,000 to meet the maintenance requirement for those facilities as of April 2013, as the facilities would be under a one-year warranty that expires in March 2013.

C. United Nations enterprise network

34.53 In the biennium 2004-2005, as the need for enterprise applications grew, the Secretariat initiated a major project to replace and standardize the existing network that connects all major offices (Headquarters and offices away from Headquarters) through a more coherent and scalable approach. This work in progress will enable the network to meet the future demand of enterprise systems hosted in central locations, such as the United Nations Logistics Base at Brindisi, Italy, and to support the growing demand driven by media-rich applications. It also incorporates an Organization-wide major initiative to migrate from traditional telephone systems to Internet protocol telephony. Major progress has already been achieved in recent bienniums. Once fully completed, the new system will allow for the harmonization of telephone operations at all offices and improve the overall interoperability and the management of telephone services.

34.54 The enterprise network project is administered by the Office of Information and Communications Technology (before 2009, it was administered by the Information Technology Services Division within the Office of Central Support Services). The procurement of equipment, such as standardized switchers and routers, is undertaken centrally to the extent possible in order to qualify for bulk discounts, and the equipment is installed at each duty station to bring the local network up to the standard at Headquarters.

34.55 During the biennium 2004-2005, funding was provided to replace the disparate array of equipment, supplied by numerous vendors, that was being used at various major duty stations. In the biennium 2006-2007, network infrastructure improvements were implemented to allow support for future desktop videoconferencing, Internet protocol telephony, business continuity requirements and real-time connectivity to United Nations enterprise applications, such as the Integrated Management Information System. In the biennium 2008-2009, resources were approved for undertaking the most pressing projects in the United Nations Office at Geneva and the United Nations Office at Nairobi for the limited replacement of the cable infrastructure. In the biennium 2010-2011, funding was approved for the first phase to replace the obsolete private automatic branch exchange telephony systems at the United Nations Office at Nairobi and ESCAP with an Internet protocol telephony system.

34.56 Owing to funding constraints over the past two bienniums, which allowed only for the most urgent projects to be implemented in 2008-2009 and 2010-2011, it is now estimated that the enterprise network project will be completed in the biennium 2014-2015, instead of in 2012-2013, as originally estimated. Following a review conducted by the Office of Information and Communications Technology of the current state of the network infrastructure and technical requirements in all offices away from Headquarters and the regional commissions, a provision of $7,331,100 is proposed for the phased implementation of the enterprise network in the biennium 2012-2013 to cover four major requirements:

(a) An amount of $4,133,100 for the continuation of the implementation of Internet protocol telephony system in the United Nations Office at Geneva, the United Nations Office at Vienna, ESCAP, ECLAC and ECA;

(b) An amount of $2,291,300 for a consolidated maintenance contract for all offices away from Headquarters and regional commissions;

(c) An amount of $756,700 for the implementation of a network compression device for all offices away from Headquarters and regional commissions;

(d) An amount of $150,000 for the maintenance and renewal of checkpoint firewall software at the United Nations Office at Vienna, the United Nations Office at Nairobi, ECLAC, ESCAP, ECA and ESCWA.